

Annual Plan 2010
NAG 4 FINANCE AND **PROPERTY**

Strategic Target: 4.7 Enhance property and assets

	Steps to achieve		People Involved	Timeframe (start and completion)	Budget	Actual Outcome / Annual Report
Snr challenge circuit - continue to develop in stages		<ul style="list-style-type: none"> Up to date quotes sought Funding sought from external sources - charities When funds successfully raised complete construction asap. 	Leadership, BOT	ongoing applications		
Planting for site beautification		<ul style="list-style-type: none"> Quotes sought and plans made Funding sought from external sources - charities When funds successfully raised complete construction asap. BOT to develop plan and budget for project if funding application is not successful 	Leadership, BOT	Initial applications made in Term 2, subsequent applications made if not successful		
Carry out independent Security Audit and where financial possible implement recommendations		<ul style="list-style-type: none"> Security audit carried out by Bill Groves (Grove Consultants) Recommendations from report considered and action plan developed. Work carried out according to plan Review and budget accordingly in 2011/12 for remaining work to be carried out. Liaise with local developer to see if school can benefit from companies security work. 	Principal, BOT	2009/2010 Term 2 ongoing Term 4		
Develop long term purchasing plan for ICT equipment for classroom use		<ul style="list-style-type: none"> Stocktake current equipment (computers and peripherals) based on current useful life Develop 3-5 year plan to replacement/maintaining current level of assets (due to natural attrition and end of useful life) and growing of assets Applications to charities completed based on plan. Budget accordingly in future budgets (where not successful with grant applications). 	ICT Team, Finance Committee	Term 2/3 Term 2/3 ongoing Term 4 2010		

Develop long term purchasing plan for ICT infrastructure		<ul style="list-style-type: none"> • Stocktake current infrastructure • Develop 3-5 year plan to replacement/maintaining current level of assets and future proofing of infrastructure • Investigate lease vs purchase based on plan • Budget accordingly in future budgets 	ICT Team, Finance Committee	Term 2/3 Term 2/3 Term 4 2010		
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Strategic Target: 4.8 Property Maintenance

		Steps to achieve	People Involved	Timeframe (start and completion)	Budget	Actual Outcome / Annual Report
Review and update 10 Year Property Plan		<ul style="list-style-type: none"> • Following MOE update of property information 10 YPP and task list updates • Work carried out by caretaker and sub contractors as per schedule • Changes made as necessary • Funds taken from 10YPP budget to pay for work completed as part of 10YPP • Progress reported to BOT annually 	Principal BOT rep, Caretaker, Office Manager	Throughout year		
Review of Property Task document		<ul style="list-style-type: none"> • Following MOE update of property information 10 YPP and task list updates • Progress tracked by Office Manager • Changes and updates made as necessary. 	Principal Caretaker, Office Manager	Term 2/3 ongoing ongoing	Caretaker salary/ Contractors from Cyclical Maintenance budget	

Strategic Target: 4.9 Cataloguing and storing of T & L resources

Update register of resources less than value of 'assets'		<ul style="list-style-type: none"> • Capital Assets recorded by Leading Edge • Smaller Asset list to be developed by staff for insurance purposes 	L- Edge Staff	ongoing Term 3	Nil	
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